

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Spotsylvania County Emergency Communications De Period: 2002

**Total Received:** \$131,800.94

**Total Actual:** \$150,630.03

**Difference:** \$18,829.09 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	142,748	192,006
Total 911 calls handled by the PSAP	19,991	63,417
Total wireless 911 calls handled by the PSAP	2,880	36,036

Percentage of wireless to total calls :18.77%

Percentage of wireless to 9-1-1 calls :56.82%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Four TIU cards	\$ 14,724.00	\$ 14,724.00
TIU Installation	\$ 1,860.00	\$ 2,117.60
Total dedicated wireless Equipment :	\$ 16,584.00	\$ 16,841.00

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 56,376.00	
Mapping system maintenance	\$ 0.00	\$ 8,058.07
Shared equipment	\$ 16,584.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 72,960.00	\$ 8,058.07

Estimated:  $\frac{2,880}{142,748} \times \$ 72,960.00 = \$ 1,728.05$

Actual:  $\frac{36,036}{192,006} \times \$ 8,058.07 = \$ 12,094.27$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Four wireless 911 trunks	\$ 4,032.00	\$ 372.80
Total LEC Costs :	\$ 4,032.00	\$ 372.80

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,050,450.00	\$ 646,360.98
Total Shared Equipment for Formula:	\$ 1,050,450.00	\$ 646,360.98

Estimated:  $\frac{2,880}{142,748} \times \$ 1,050,450.00 = \$ 109,456.89$

Actual:  $\frac{36,036}{192,006} \times \$ 646,360.98 = \$ 121,321.96$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: